

Attachment III

WORKLOAD RESOURCE GUIDE

(FY 04 Government Estimate)

The Government has prepared this estimate to assist the offerors in quantifying the work described in the Performance Work Statement (PWS). Attachment 11L.1, Test Workload, presents the test workload by cell in operational units and is the baseline workload for this proposal. This test workload shall be held constant over the entire contract period for purposes of proposal preparation. Attachment 11L.2, FY04 Government Estimate, represents the labor hours (including overtime) estimated to accomplish the FY04 workload assuming accomplishment of the AEDC mission under the current contract structure. The FY04 Government estimate was determined by adjusting the actual FY02 workload with the following:

- The test work was increased to reflect the additional work planned in Large (C1/C2) turbine engine cells.
- The expected increase in investments to reflect the planned FY04 Backlog Maintenance and Repair (BMAR) plus-up.

While the test workload shall be held constant over the entire contract period, your proposal should accommodate execution of increased BMAR levels for FY05 through FY09 as shown at the bottom of Attachment 11L.2. These are the funding levels currently programmed in the Program Objective Memorandum (POM).

Offeror's should consider this Government estimate as a guide only. We anticipate Offerors outlining initiatives to accomplish the PWS with different resource levels including reapportionment of labor hours and/or reduced staffing. We expect to see these initiatives outlined in the Mission Capability proposal and the results reflected in the Cost proposal. Staffing levels must be fully supported showing a clear understanding of the work and providing a high confidence level for achieving proposed reductions. Proposed staffing reductions based on increased productivity must be specifically identified and explained in detail. Ambiguous or unrealistic assumptions regarding increased productivity are not acceptable and will negatively impact evaluation of your proposal. Reducing the scope of work defined by this baseline or proposing to shift work to other Government contractors are not acceptable approaches.

Total resources available in any fiscal year are based upon a budget subject to Congressional approval and funding allocation to AEDC. Therefore, it may be necessary to adjust the contract resources during phase-in and prior to performance to accommodate actual funding availability for FY04.

A guide to help you understand the WBS changes from the current AEDC WBS structure to the structure of the Performance Work Statement is provided as Attachment 11L.3. Attachment 11L.4 provides the Government estimate in the current WBS structure which is the FY00 – FY03 WBS structure.

Attachment 11L.1 Test Workload

			Historical Workload			
TEST CELLS	UNITS	FY04 Workload	FY00 Workload	FY01 Workload	FY02 Workload	FY03 Workload
16T	UOH	1620	2020	2460	1620	2800
16S	UOH	0	0	0	0	0
4T	UOH	1570	750	750	1570	1600
ABC	UOH	200	160	280	200	0
Small (T5/11/12,SL2/3)	AOH	350	310	470	350	820
Small (SL2/3 Sea Level)	SLOH	1480	1020	1720	1480	2260
Medium (T1,T2,T4,J1,J2)	AOH	520	760	640	520	210
Large (C1/C2)	AOH	690	690	180	120	130
T3	AOH	0				
Chambers - Complex	OSH	870	3970	2560	870	1260
NWE (DECADE)	WEEK	13	3	8	13	18
J4/J6	Firings	4	9	8	4	4
Arcs	Runs	44	13	19	44	27
APTU	Runs	11	0	3	11	10
Range G/I	Shots	8	38	13	8	15
Tunnel 9	OpDay	105	84	105	105	105
ASMC	KMhrs	49	45	16	49	48
S&M Sustainment	KMhrs	103	0	0	103	112
Technology	KMhrs	75			75	84

User Occupancy Hour (UOH)	An hour of time the test unit is occupied by a test such that no other testing can be performed.
Air On Hour (AOH)	An hour of time where air is flowing through the test section.
SLOH	An hour of time where an engine is running in a sea level test stand and no inlet air is being provided from the plant (if air is provided to a sea level test stand from the plant, the time is captured in AOH).
Occupancy Shift Hour (OSH)	Beginning with test article installation through removal, an hour of time the test unit is occupied such that no other testing can be performed. During test unit reconfiguration, an hour of time during which an operating
Run, Shot, Firing	One complete operational cycle of the test facility, including installation, operation, and test article removal as appropriate.
WEEK	5 Days of one shift per day during which a test is being conducted such that no other work can be performed.
OpDay	One shift per day during which a test is being conducted such that no other work can be performed.

Attachment 11L.2 FY04 Government Estimate

WBS #	Name	T CONTRACT LABOR HOURS	C CONTRACT LABOR HOURS	TOTAL LABOR HOURS
0	AEDC ENTERPRISE	2,777,430	1,818,113	4,595,543
1.0	SYSTEM DEVELOPMENT KNOWLEDGE	357,539	250	357,788
1.1	TEST PRODUCTS	259,827	-	259,827
1.2	TECHNOLOGY/A&E PRODUCTS	97,712	250	97,961
2.0	STRATEGIC INVESTMENTS	392,792	21,619	414,411
2.1	RDT&E ASSET INVESTMENTS	392,792	21,619	414,411
3.0	NATIONAL ASSET STEWARDSHIP	1,816,023	332,176	2,148,199
3.1	RDT&E ASSETS	1,773,526	277,981	2,051,507
3.2	MACHINE & FABRICATION and LABORATORY ASSETS	42,497	54,195	96,692
4.0	MISSION SUPPORT	46,421	1,364,575	1,410,996
4.1	INFORMATION TECHNOLOGY	1,365	389,969	391,334
4.1.1	COMPUTER AND NETWORK SERVICES	1,365	319,251	320,616
4.1.2	INFORMATION MANAGEMENT	0	43,701	43,701
4.1.3	COMMUNICATIONS	0	21,006	21,006
4.1.4	POSTAL SERVICES AND MAIL DISTRIBUTION	0	6,011	6,011
4.2	ENVIRONMENTAL, SAFETY & QUALITY	25,335	139,633	164,968
4.2.1	ENVIRONMENTAL MANAGEMENT	6,199	115,663	121,862
4.2.2	SAFETY	11,740	9,670	21,410
4.2.3	QUALITY	7,397	14,300	21,697
4.3	CIVIL ENGINEERING	6,508	491,221	497,729
4.3.1	BASE SUPPORT ASSETS	6,508	250,371	256,879
4.3.2	EMERGENCY MANAGEMENT PLANNING AND OPERATIONS	0	4,362	4,362
4.3.3	FIRE PROTECTION SERVICES	0	116,205	116,205
4.3.4	GROUND MAINTENANCE	0	39,374	39,374
4.3.5	JANITORIAL SERVICES & REFUSE COLLECTION AND DISPOSAL	0	80,909	80,909
4.4	MEDICAL	0	28,774	28,774
4.4.1	INDUSTRIAL HYGIENE	0	13,236	13,236
4.4.2	OCCUPATIONAL HEALTH & PREVENTIVE MEDICINE	0	15,538	15,538
4.4.3	FITNESS	0	0	-
4.5	LOGISTICS READINESS	0	182,301	182,301
4.5.1	PURCHASING AND SUPPLY	0	147,744	147,744
4.5.2	TRANSPORTATION	0	34,557	34,557
4.5.3	FOOD SERVICES	0	0	-
4.6	SECURITY	13,213	132,677	145,890
4.6.1	SECURITY FORCES	0	119,036	119,036
4.6.2	INDUSTRIAL SECURITY	13,213	13,641	26,854
4.7	SERVICES	0	0	-
5.0	CORPORATE SERVICES	189,813	107,778	297,591
5.1	CORPORATE SERVICES	164,655	99,493	264,148
5.2	GOVERNMENT SERVICES	25,158	8,285	33,443

BMAR Increase in WBS 2.1 for FY05	299,560	0	299,560
BMAR Increase in WBS 2.1 for FY06	307,729	0	307,729
BMAR Increase in WBS 2.1 for FY07	315,899	0	315,899
BMAR Increase in WBS 2.1 for FY08	258,084	0	258,084
BMAR Increase in WBS 2.1 for FY09	267,416	0	267,416

NOTE: This estimate is from the FY02 Baseline Workload adjusted to reflect the FY00 ASTF "C cell" test work.

FY04 = FY02 - FT02 C1/2 tests + FY00 C1/2 tests

Further, the investment line (WBS 2.2, Test Facility Innovation) was increased to reflect the BMAR plus-up.

WBS 5.2, Government Services is not included in the total.

Labor Hours (including overtime) to accomplish the FY04 workload assuming accomplishment of the AEDC mission under the current two-contract structure.

Attachment 11L.3, WBS Change Guide

FY00-FY03 WBS #	Mapping of tasks and resources from FY00- FY03 WBS to the FY04 WBS	FY04 WBS #	Name
0		0	AEDC ENTERPRISE
1.0		1.0	<i>SYSTEM DEVELOPMENT KNOWLEDGE</i>
1.1	No change	1.1	TEST PRODUCTS
1.1.1	Part of WBS 1.1	1.2	TECHNOLOGY/A&E PRODUCTS
1.1.2	Part of WBS 1.1	2.0	<i>RDT&E ASSET INVESTMENTS</i>
1.1.3	Part of WBS 1.1	3.0	<i>NATIONAL ASSET STEWARDSHIP</i>
1.1.4	Part of WBS 1.1	3.1	RDT&E ASSETS
2.0		3.2	MACHINE AND FABRICATION AND LABORATORY ASSETS
2.1	Moves to WBS 1.2	4.0	<i>MISSION SUPPORT</i>
2.2	Moves to WBS 2.0	4.1	INFORMATION TECHNOLOGY
2.3	Moves to WBS 2.0	4.1.1	COMPUTER AND NETWORK SERVICES
3.0		4.1.2	INFORMATION MANAGEMENT
3.1		4.1.3	COMMUNICATION
3.1.1	Moves to WBS 3.1	4.1.4	POSTAL SERVICES & MAIL DISTRIBUTION
3.1.2	Moves to WBS 3.1	4.2	<i>ENVIRONMENTAL, SAFETY & QUALITY</i>
3.1.3	Moves to WBS 3.1	4.2.1	ENVIRONMENTAL MANAGEMENT
3.1.4	Moves to WBS 3.1	4.2.2	SAFETY
3.1.5	Splits between 2.0 & 3.2	4.2.3	QUALITY
3.1.6	Moves to WBS 3.1	4.3	<i>CIVIL ENGINEERING</i>
3.2		4.3.1	BASE SUPPORT ASSETS
3.2.1	Moves to WBS 3.1	4.3.2	EMERGENCY MANAGEMENT PLANNING AND OPERATIONS
3.2.2	Moves to WBS 3.2	4.3.3	FIRE PROTECTION SERVICES
3.2.3	Moves to WBS 4.1	4.3.4	GROUND MAINTENANCE
3.2.4	Moves to WBS 4.3.1	4.3.5	JANITORIAL SERVICES & REFUSE COLLECTION AND DISPOSAL
3.3		4.4	<i>MEDICAL</i>
3.3.1	Moves to WBS 4.5	4.4.1	INDUSTRIAL HYGIENE
3.3.2	Splits between WBS 4.2 & 4.4 (most in 4.2)	4.4.2	OCCUPATIONAL HEALTH & PREVENTIVE MEDICINE
3.3.3	Splits between WBS 4.5 & 4.6	4.4.3	FITNESS
3.3.4	Moves to WBS 4.1	4.5	<i>LOGISTICS READINESS</i>
3.3.5	Moves to WBS 4.3	4.5.1	PURCHASING AND SUPPLY
3.4		4.5.2	TRANSPORTATION
3.4.1	Moves to WBS 5.2	4.5.3	FOOD SERVICES
3.4.2	Moves to WBS 5.2	4.6	<i>SECURITY</i>
3.4.3	Moves to WBS 5.2	4.6.1	SECURITY FORCES
3.5		4.6.2	INDUSTRIAL SECURITY
3.5.1	Moves to WBS 5.2	4.7	<i>SERVICES</i>
3.5.2	Moves to WBS 5.2	5.0	<i>CORPORATE SERVICES</i>
3.5.3	Moves to WBS 5.2	5.1	<i>GOVERNMENT SERVICES</i>
3.6		5.2	<i>CONTRACTOR SERVICES</i>
3.6.1	Moves to WBS 5.1		
3.6.2	Moves to WBS 5.1		
3.6.3	Moves to WBS 5.1		
4.0			
4.1			
4.1.1	Moves to WBS 4.3.1		
4.1.2	Moves to WBS 4.3.1		
4.1.3	Moves to WBS 4.3.1		

Attachment 11L.4 FY04 Government Estimate in Old WBS Structure

WBS #	Name	T CONTRACT	C CONTRACT	TOTAL
		LABOR HOURS	LABOR HOURS	LABOR HOURS
0	AEDC ENTERPRISE	2,802,588	1,851,388	4,653,976
1.0	RISK REDUCTION KNOWLEDGE	921,133	32,723	953,856
1.1	TEST PRODUCTS	921,133	32,723	5,607,832
1.1.1	AEROPROPULSION	471,990	25,295	497,285
1.1.2	AERODYNAMICS	139,675	-	139,675
1.1.3	SPACE & MISSILE	214,967	7,428	636,960
1.1.4	TECHNOLOGY/A&E	94,500	-	94,500
2.0	STRATEGIC INVESTMENTS	423,512	6,874	430,386
2.1	TEST TECHNOLOGY/A&E	97,712	250	97,961
2.2	TEST FACILITY INNOVATION	325,801	6,624	332,425
2.3	ENTERPRISE INVESTMENTS	0	0	430,386
3.0	NATIONAL ASSET STEWARDSHIP	1,457,943	1,799,953	3,257,896
3.1	TEST ASSETS	1,220,384	57,298	1,277,682
3.1.1	AEROPROPULSION TEST ASSETS	130,544	8,188	138,732
3.1.2	AERODYNAMICS TEST ASSETS	132,177	14,012	146,188
3.1.3	SPACE & MISSILE TEST ASSETS	146,300	9,531	284,920
3.1.4	TEST PLANTS ASSETS	642,578	14,310	656,889
3.1.5	TEST & FACILITIES SUPPORT ASSETS	109,488	9,057	118,545
3.1.6	TECHNOLOGY/A&E ASSETS	59,297	2,200	775,434
3.2	SUPPORT ASSETS	9,198	900,304	909,502
3.2.1	UTILITIES ASSETS	1,325	231,687	233,012
3.2.2	LABORATORY ASSETS	0	50,453	50,453
3.2.3	COMMUNICATION & COMPUTER ASSETS	1,365	340,257	283,465
3.2.4	BUILDINGS, ROADS, & GROUNDS ASSETS	6,508	277,907	284,415
3.3	SUPPORT SERVICES	25,335	734,349	759,684
3.3.1	MATERIAL MANAGEMENT SERVICES	0	144,035	144,035
3.3.2	ENVIRONMENTAL, SAFETY, HEALTH & QUALITY SERVICES	25,335	168,407	193,742
3.3.3	BASE SERVICES	0	170,719	337,778
3.3.4	INFORMATION SERVICES	0	49,712	49,712
3.3.5	CIVIL ENGINEERING SERVICES	0	201,476	201,476
3.4	ACS CORPORATE SERVICES	4,041	98,200	251,188
3.4.1	ACS LABOR POOL	0	0	0
3.4.2	ACS BUSINESS MANAGEMENT	0	76,756	76,756
3.4.3	ACS RESOURCES	4,041	21,444	76,756
3.5	SVERDRUP CORPORATE SERVICES	173,827	1,517	175,344
3.5.1	SVERDRUP LABOR POOL	1	0	1
3.5.2	SVERDRUP BUSINESS MANAGEMENT	112,388	1,517	113,905
3.5.3	SVERDRUP RESOURCES	61,438	0	113,906
3.6	GOVERNMENT CORPORATE SERVICES	25,158	8,285	33,443
3.6.1	GOVERNMENT LABOR POOL	0	0	33,443
3.6.2	GOVERNMENT BUSINESS MANAGEMENT	25,158	8,285	33,443
3.6.3	GOVERNMENT RESOURCES	0	0	0
4.0	AIR FORCE BASE PRESENCE	0	11,838	11,838
4.1	SUSTAINING MILITARY SUPPORT INFRASTRUCTURE	0	11,838	11,838
4.1.1	AF MISSION SUPPORT	0	4,735	23,676
4.1.2	MFH ASSETS	0	5,603	5,603
4.1.3	AF TENANT SUPPORT	0	1,500	1,500

BMAR Increase in WBS 2.2 for FY05	299,560	0	299,560
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